

ANNUAL PERFORMANCE REPORT – 2014/15

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	Executive Council

1. EXECUTIVE COUNCIL

	COMME NT /	REASON FOR DEVIATI							
	MEASUREMENT	SOORCE / POE	Minutes of Council meetings	Agenda Attendance registers		·		and the state of t	
PATION	Budget		360 000						
BLIC PARTIC		Q4	1 ordinary council meeting	2 Special Council	meeting	3 standing committees per portfolio	03		
ANCE AND PU		03	1 ordinary council meeting	1 Special Council	meeting	3 standing committees per portfolio	03		
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		Q2	1 ordinary council meeting	1 Special Council meeting		3 standing committees per portfolio	03		
	TARGET	Q1	1 ordinary council meeting	1 Special Council meeting	3 standing committees per nortfolio		. 10		+ +
KEY PERFORMANCE AREA	ANNUAL	ARGEL	Four ordinary council meetings,	5 Special Council meetings	324 standing committee meetings		. 10		
KEY PER	BASELINE		14 Special Council 2 Ordinary Council	76 Standing Committee meetings			5 Outreach done		
	KPI		Number of ordinary council, Special Council meetings and standing committee	meetings held as per approved statutory council timetable			Number of planned Community Outreach Programmes (MPAC)	Number of planned Community Outreach Programmes for	1

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Attendance Registers & Report	Council resolution Reviewed Rules of Order documented Attended registers for workshop, invitations	
240 000	OPEX	
7 public participation outreach	1 Councillor workshop	
14 public participation outreach	1 Councillor workshop	
14 public participation outreach	1 Submit to Council for approval	
8 public participation outreach	1 Review the approved Rules of Order	
43 public participation outreach	2 policies developed or reviewed Approved Rules of Order in place	
8 Outreach	O	
service delivery carried out	Number of policies developed Number of policies reviewed	

	COMMEN T /	REASON FOR DEVIATIO N							
	MEASUREMENT		Signed reports by the Speaker	Minutes of ward committee meetings	Attendance registers	Attendance registers Reports	Attendance register /	completion	Adverts, Appointment contracts and warm bodies
CIPATION	Budget		4,200 000		- 104 107	000 59	200 000		COE
UBLIC PARTIC		Q4	3 reports developed			4	12		0
JANCE AND P	:	03	3 reports developed			4	12		с -1
GOOD GOVERNANCE AND PUBLIC PARTICIPATION		02	3 reports developed			4	10		7
The second secon	TARGET	Q1	3 reports developed			m	œ		1
KEY PERFORMANCE AREA	ANNUAL		12 assessment reports per year			14 Traditional leaders participating in council serving in all council committees. Tools of trade provided for	traditional leaders 42 members of council		4
E	BASELINE		None due to assessment system used.			8 in previous year	44 members trained		4
	KPI		Number of reports developed on the functionality of ward	committees		Number of outreach programmes facilitated for traditional leadership in council	Number of councillors and traditional leadership trained		Number of vacant positions filled

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2. HUMAN SETTLEMENT

KEY PERFORMANCE AREA	VCE AREA	Basic Service Delivery & Infrastru	Delivery &	Infrastruc	cture Development	The state of the s	partment	Department : Human Settlements	enc	
IDP OBJECTIVE	Provision	Provision of integrated sustainable Human			Settlements by 2017	Service of the control of the contro	A control of the cont			
Ž,	Baseline	Amual Target		3	7	3	70	Annual Composition of the Compos	Measurement Source / POE	COMMENT/Reason for Deviation
INTERIM SERVICES • Km of road for construction	4.3Km road constructed	3.7km of road	CCC	3.7km				Achieved	ISUP Reports	
No. of VIP toilets Constructed	250 VIP Toilets	50	Z Z	0	25	25	0	Achieved	Completion certificates	
No. of taps	10 standpipes installed	15		5	۲.	5	0	Achieved		
No. of housing units constructed	Housing backlog construction MAYDENE FARM (1317 units)	Construction of internal services	R216.6M		Site Establishme nt	Construction of internal	Construction of houses	Partly achieved	Progress report	Delays caused due to land invasion. There is work that has been done as reflected in the progress report.
Internal Services	Housing Backlog- KEI RAIL		R56M				Planning	Partially achieved.		Due to late signing of funding agreements.

KEY PERFORM	KEY PERFORMANGE AREA	Basic Service Delivery & Infrastructure Development	ivery & fr	ifrastructur	ire Development		Department Hu	Human Settlements		
	Baseline	aseline Amnual Target Budget OI	Budget		20	8	1	Annual Performance	Measurement Source / POE	COMMENT / reason for deviation
No. of Title Deeds registered to PDI's	Council properties; Hillcrest, Ngangelizwe, Ikwezi & New brighton	Comprehensive land & ownership database	O D E CO	Analysis & verification of properties	Compile asset register of council properties	Submit to attorney for transfer to beneficiaries		Achieved	Schedule of Erven submitted to Attorney. Schedule of registered Title deeds	
Compliant GRAP & MFMA Municipal Property Management System	Inadequate lease management		R95 000	Analysis & verification of all leases	Prepare Report recommendatio ns to Council	Compile lease register	Draw new leases when necessary	Partially achieved	Copy of renewed leases	Basil read Parkhomes awaiting tenants database from Lessees

KEY PERFORMANCE AREA	MCTAREA	GOOD GOV	FRNANCE	GOOD GOVERNANCE & PUBLIC PART	ricipation	e	Department	The second secon	Human Settlements	
IDP OBJECTIVE	COMPL	ANGEWILLIA	PPROVED	COMPLIANCE WITH APPROVED LEGISLATION						
	Baseline	Annual Target	Budget		8 4	8	04	Annual Performance	Measurement Source / POE	Comment / reason for deviation
Approval of building plans	Receipt of building plans	Approved Plans	OPEX	All plans attended to	All plans attended to	All plans attended to	All plans attended to	Achieved	Building plan Schedule	II.
Inspection of building construction	Approved building plans	Construction	OPEX	No. of building constructed	No. of building constructed	No. of building constructed	No. of building constructed	Achieved	Building plan schedule	Nii
Approved Outdoor Advertising policy	Draft Advertising policy for control of outdoor advertising	Approved Policy	OPEX	Submission of draft to committee	Submission to Council	Public participation	Implementation (outdoor policy)	Partly achieved	Schedule of tariffs Notice of publication	Draft ready waiting for council approval.
Establish an outdoor advertising unit	No control & management of outdoor signage	Obtain Council approval	OPEX	Situational analysis undertaken.	T-	liu I	liu	Not achieved	Situational Analysis. Copy of organogram	Awaiting council endorsement
Approved land disposal policy	No land disposal policy framework	Approval of policy by Council	OPEX	Submit draft to committee	Public participation process	Approval of policy by Council	Implementation of policy	Partial	Copy of Policy Notice of publication	Awaiting council endorsement

K S S S S S S S S S S S S S S S S S S S	ANCEAREA	Spi	Spatial Planning & Developr	& Development	ıt	Department	lent		Human Settlements	
	To guide & facilitate land use management & development	ate land use mana	gement & devel	opment		And the second s				
Į.	Baseline	Annual Target	Budget	TO TO	Q2	ව	70	Annual Performance	Measurement source/POE	Comment / reason for a control of the control of th
Development of Manduli & Viedgesville LSDF	Outdated Zoning Scheme. No land use management plans in place	Adoption of LSDF	R 300.000	Prepare draft situational analysis report & undertake public participation	lin lin	lia I	nil	Partial	Situational analysis report	Funding constraints caused delays in meeting deadlines. Draft ready for public participation.
Development of Mthatha Airport LSDF	No Land use management plans in place	Adoption of LSDF	R 300.000	Prepare draft situational analysis report & undertake public participation	ii.	liu	liu	Partial	Situational analysis report	Awaiting noise contours
Development of Coffee Bay LSDF	No Land use management plans in place	Completed LSDF	DEDEAT & LOCAL GOVT	Draft LSDF done	Undertaken public participation	עוּו	Nil	Partial	Translated executive summary	Extended public participation required
Formalisation of Park homes	In-situ upgrading of park homes	Township Establishment	Local Govt.	Submit ted documents to MEC for approval	Submitted GP to surveyor General for approval	MEC approved Township	N.	Partially achieved	Township Layout Approval letter	Verification of tenants occupying sites is required. Appoint valuer
Develop a GIS System for the municipality	No municipal information management system	Installation of GIS	Rural Development	New software and data on server installed	Relevant department al officials trained	Project closed out	ZII	Achieved	Close-out report	Nil

KEY PERFORMANCE AREA	The second secon	Basic Service Delivery & Infrastructure Development	Infrastructi	are Development	O HOLD TO SERVICE AND ADDRESS OF THE PARTY O	рерагией		Human Settlements	tlements	
IDP OBJECTIVE	Provision of integrated sustainable human settlemen	egrated sustair	vable num		its by 2017					
IdX	Baseline	Annual Target	Budget	8	8	8	811	Annual Performance	Measurement source // POE	Comment //reason for
Empring of Sutton Cemetery	Cemetery not fenced	Fenced perimeter	R58 200	Commencement of fencing		Fencing of 1.2km of cemetery		Not achieved		Contract terminated due to non- performan ce
Identification & acquire land for new cemetery	Current cemetery is functionally fully	New Cemetery		Political consultation & negotiation with Traditional authorities took place	Z	Ţ.	<u> </u>	Not achieved		Non- availability of land due to land claim
Cleaning & greening of Municipal Parks and open public spaces	Dumping of waste on open public space	On-going	R170 000	Identification of land for development of parks in various wards	Prepare T.O.R on park development			Not achieved		 Ž
	Flower planting on road: islands & verges.	On-going		Continuous	Continuous	Continuous	Continuous	Achieved		Ξ.
									_192	

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	The second secon	Comment / reason	Awaiting National Heritage Resolution Additional funding required
ements		Measurement Consource / POE / re	Aw Nat Her Res Add fun fun
Human Settlements		Annual Performance s	Not achieved
		70	NI.
Department		60	N. N. S.
int	72017	8	N N
Basic Service Delivery & Infrastructure Development	settlements by	77	Nil
elivery & Infrast	inable humar	Budget	R 17 000
Basic Service Do	grated susta	Annual Target	
KEY PERFORMANCE AREA	Provision of integrated sustainable human settlements by	Baseline	Safety & restoration of City Hall Gardens
KEY PERFORMAN	IDP OBLECTIVE	Ä	Fencing of the City hall Gardens

		Comment / reason for deviation	Approval of tariffs delayed by late approval of policy	Nii.	TIZ
tlements		Measurement source / POE	Copy of tariff schedule	Tariff schedule	Pian Approval fee schedule
Human Settlements		Annual Performance	Partly Achieved	Achieved	Achieved
		O	III.	Collate revenue generation and prepare adjustments for new financial year	Collate revenue generation and prepare adjustments for new financial year
) Department	Teg	603	- Z	Collate revenue generation	Collate revenue generation
	models for budget	2 0 1 1 1	Nii	Collate revenue generation on town planning	Collate revenue generation
gement	To increase revenue generation & develop funding i	7	Draft tariffs done	Tariffs according to Town Planning Standards done	Apply tariffs fees according to NT regulation
Financial Viability & Management	eration & d	Budget	OPEX	OPEX	ОРЕХ
Financial Vi	e revenue ger	Annual Target	Apply new tariffs		
AREA	: To increas	Baseline	Determine new tariffs for outdoor Advertising Unit	Review of existing tariffs for Town planning applications	Review of existing Tariffs for Building Control Management
KEY PERFORMANCE AREA	IDP OBLECTIVE	K	Submission of tariffs for new financial year		

3. CORPORATE SERVICES

COMMENT / REASON FOR DEVIATION		gement by	COMIMENT/ REASON FOR DEVIATION	188 Posts were filled in 2014/15 financial year although 119 of those are from the previous financial year 2013/14, only 69 of are from the current year financial year.	Due to moratorium on filling of posts the process is slow.
ACHIEVED / NOT ACHIEVED		and change mana	ACHIEVED / HINOT ACHIEVED	АСНІVЕD	PARTLY ACHIEVED
MEASUREME NT SOURCE // POE	17204	cills development	MEASUREME NTISOURCE/ POE	Advert, Master List, Memorandums, Shortlisting Report, Selection Report and Appointment letter/ Contract of employment Input register	Appointment letter/ Contract of employment Input register
BUDGET	evelopine	nce through sk	BUDGET	R3 000 000.00	
0.4	izational L	nal performar	94	4 Posts were filled	04 Filled
	tion and Organizational Development 2017	gand institutio	50	3 Posts were filled	03 Filled
80	arsformatio	zational capacit	ZO.	55 Posts were filled	88 Filled
0.	กระกูนที่ใช้คลุโนลาร์ใช้ที่กล้า	To improve organizational capacity and institutional performance through skills development and change management by 2017		HR Plan 2014/15 reviewed 110 posts were filled	64 Filled
BASELINE			BASELINE	Number of posts filled on 2013/14 HR Recruitment Plan	Terminations schedule
MI	KEYIPEREORVIANCEIAREA	IDP OBJECTIVE	IdX	Number of new posts filled on 2014/15	No. of vacated posts filled

Nil Nil HR Plan Copy of a PARTLY Geveloped developed AchieveD Nil Nil Nil Operational Nil NOT ACHIEVED Figsters, identified 2015/16 done submitted to LGSETA training needs two skills eight skills implemented implemented implemented implemented implemented darks interventions implemented implemented darks interventions implemented implemented darks interventions implemented darks interventions implemented darks interventions implemented darks interventions implemented implemented darks interventions implemented implemented darks interventions implemented implemented darks interventions implemented implemented wysp	70
Nil HR Plan Copy of a 2015/2016 Reviewed HR developed developed 2015/16 Nil Nil Operational Nil Reviewal of WSP for 2015/16 done submitted to LGSETA treport, departmental training needs eight skills interventions intervention implemented impleme	
Reviewal of WSP R2 263 262 Attendance WSP for 2015/16 done submitted to LGSETA training needs eight skills inherventions implemented implemented implemented implemented implemented implemented in the skills implemented imp	NII
Nil Operational Nil Reviewal of WSP R2 263 262 Attendance registers, 2015/16 done submitted to LGSETA quarterly reports, expenditure report, departmental training needs eight skills in ine skills intervention intervention intervention intervention implemented implement	
Nil Operational Nil Reviewal of WSP R2 263 262 Attendance WSP for 2015/16 done submitted to LGSETA quarterly reports, expenditure report, departmental training needs implemented s implemented implemented implemented d wSP	
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Nil Operational Nil Reviewal of WSP R2 263 262 Attendance wSP R2 263 262 Attendance registers, 2015/16 done submitted to LGSETA to LGSET	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Reviewal of WSP R2 263 262 Attendance vSP for 2015/16 done submitted to LGSETA quarterly reports, expenditure report, departmental training needs interventions intervention implemented implemented implemented implemented implemented done implemented implemented implemented done implemented implemented implemented done implemented implemented done implemented implemented done done implemented done done done done done done done do	
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Reviewal of WSP R2 263 262 Attendance VSP for 2015/16 done submitted to LGSETA teports, reports, expenditure report, departmental training needs interventions intervention implemented s implemented d WSP R2 263 262 Attendance registers, Copy of Certificates implemented d WSP	
Reviewal of WSP R2 263 262 Attendance wSP for 2015/16 cone submitted to LGSETA quarterly reports, expenditure report, departmental training needs eight skills nine skills interventions intervention implemented s implemented s implemented d wSP	
Reviewal of WSP R2 263 262 Attendance VSP for 2015/16 cone submitted to LGSETA quarterly reports, expenditure report, departmental training needs interventions intervention implemented s implemented d wSP R2 263 262 Attendance registers, Copy of Certificates wSP R2 263 262 Attendance registers, Copy of Certificates	
Reviewal of WSP R2 263 262 Attendance VSP for 2015/16 cone submitted to LGSETA quarterly reports, expenditure report, departmental training needs interventions intervention implemented s implemented d wSP R2 263 262 Attendance registers, Copy of Certificates wSP R2 263 262 Attendance registers, Copy of Certificates	
Reviewal of WSP R2 263 262 Attendance VSP for 2015/16 and submitted to LGSETA LGSETA to LGSETA quarterly reports, expenditure report, departmental training needs interventions intervention implemented s implemented d wSP R2 263 262 Attendance registers, Copy of Certificates d wSP wSP	•
WSP for 2015/16 cone submitted to LGSETA LGSETA to LGSETA quarterly reports, expenditure report, departmental training needs interventions intervention implemented s implemented d wspendificates	Training needs for Trair
2015/16 done submitted LGSETA quarterly reports, expenditure report, departmental training needs interventions intervention implemented s implemented d wsp	
to LGSETA quarterly reports, expenditure report, departmental training needs implemented s implemented s implemented d wsp	identified iden
eight skills nine skills Attendance implemented s implemented s implemented departmented s implemented departmented s implemented d wsp	
expenditure report, departmental training needs interventions intervention implemented s implemented s implemented s implemente of Certificates implemente d d	
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eight skills nine skills Attendance interventions implemented s implemente d wSP	
eight skills nine skills Attendance interventions intervention registers, Copy implemented s implemente d wSP	
interventions intervention registers, Copy implemented s implemente d wSP	Four skills two s
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COMMENT / REASON FOR DEVIATION	Committee	wanted training	by Department	of Labour	before finalising	the EE plan	though training	was provided	by the	municipality	* "											Departments	still not	submitting by-	laws	Waiting for	Councils	approval	
ACHIEVED / NOT ACHIEVED															ACHIEVED							NOT ACHIEVED				ACHIEVED			
MEASUREME NT SOURCE/ ROE		Notices		Assessment	reports		Notices,	Attendance	registers,		Terms of	reference,	Appointment	letters	Copies of	policies	submitted to	Council	Attendance	registers	Invitations Agendas	Copy of bylaws	submitted to	council.		Draft policy			
BUDGET																													
04															Presented	to the	Institutional	Strategic	Plan and to	Council		N:]				Submitted	to Council	but referred	back for
8															Submission to	corporate	service	Committee	done			Z			- 3	Submission to	corporate	service	Committee
	assessment	done													Consultation	with	Departments	was done				N.I.				Consultation	with	Departments	was done
0.1															Refinement of	departmental	policies done					I.N				litigation policy	refined		
BASELINE															11 draft policies	in existence						10 bv-laws	promulgated			Draft litigation	policy		
Z.								-		-			_		No. of Corporate	Services	department	policies reviewed				Development and	promulgation of	outstanding by-	laws facilitated.	Litigation policy	developed		

						7
COMMENT / REASON FOR DEVIATION			To be done in 2015/16 FY		Out of 7 departments, 4 departments are using the file plan i.e. Corporate Services, Public Safety, Infrastructure and PSED. Lack of Space	
ACHIEVED // NOT ACHIEVED		ACHIEVED	NOT ACHIEVED		PARTIALLY ACHIEVED ACHIEVED	
MEASUREME NT SOURCE/ POE		Legal Register Memo Report		stems by 2017.	7 departments using approved file plan with correct ref numbers. Specification register Satellite registries fitted shelves	,
BUDGET				managements	R200 000.00	
0.4	workshopin g	25 consultation s on various matters	NII.	and knowledge	Implementa tion and Monitoring done Specification s developed	
03		16 consultations on various matters	TE N	rougn information and knowledge management systems by 2017.	2 other Departments piloted Nil	
		25 consultations on various matters	II.	o information thre	Implementatio n and Monitoring in the 2 Depts done Specifications developed and a Service Provider engaged	
0		8 consultations on various matters	II.	To improve access to information to	BTO and Corporate Services used the system Nil	
BASELINE		Legal register	Delegation document from Council to Mayor, MM and CFO exists		Approved File plan available Each department has its own records.	
Ē.		Legal support provided to Municipal Department.	Development of delegation Document from Municipal Manager to HoDs Facilitated	1DP Objective	No. of municipal departments using approved file plan No. of satellite registries fitted with shelves, counters, security doors and general upgrading	

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KPI	BASELINE	0.0	2		04	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED /	COMMENT/ REASON FOR DEVIATION
Automated document management system installed	EDMS acquired Successful implementation in SCM	Installation and Configuration of The document management Platform in BTO done 1 department	Implementati on and monitoring	Implementati on and monitoring	Implement ation and monitoring	R 800 000	Project Closeout report	PARTIALLY ACHIEVED	Awaiting for the successful implementati on of the file plan
ICT access controls document developed	Draft document in place	ICT access controls documented	Internal consultation done	Present Review and Finalize Controls Documentati on.	Submit the plan to corporate services committee	R 200 000	ICT Access Controls Documentatio n Attendance register Memo Project Closeout	Partially ACHIEVED	
ICT Master systems plan developed.	Draft ICT Master systems document in place	Terms of Reference Developed	Went out on tender	Nij	Nil.	R 1 500 000. 00 R 3 000 000.00	Project Closeout report	PARTIALLY ACHIEVED	Awaiting adjudication to complete and award tender for the development of MSP
Information Security Strategy Developed	Draft Security strategy document in place	Terms of reference Developed	Nil	Nil	N N		Project Closeout report	PARTIALLY ACHIEVED	Budget constraints

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COMMENT/ REASON FOR DEVIATION		Draft ToR for the steering	committee been done.	awaiting for	members to	be designated.	Website	developed,													
ACHIEVED /		PARTIALLY ACHIEVED					PARTIALLY	ACHIEVED								ACHIEVED					
MEASUREME NT SOURCE/ POF		Minutes	registers				Screen shorts	of the website						velwork		Minutes of	meetings	Memo		Attendance	iegistei s
BUDGEI														nand conductive wor		R 300 000					
70							Section 52	(d) and	annual	reports	uploaded	in the	website	alsafe, health							
S C		Consultation					Section 52	(d) and	adjustment	budget	reports	uploaded in	the website	ifeand promote a safe, fealth		Servicing of	Fire	done			
	:	Consultation					Section 52	(d) and	Midyear	reports	uploaded in	the website		4000		Servicing of	Fire	Extinguisners done			
0.00		Steering Committee	designated				Section 52	report uploaded	in the website					To The the quality of work	environment	OHS compliance	assessment	done			
BASELINE		Draft terms of reference					New website in	place								All municipal	buildings are	terms of Fire	Extinguishers.		
ia)		Established ICT Steering	Committee				Functional,	updated,	compliant and	accessible KSD	Website			(IDE, Objective IIII		OHS compliance	programme for	buildings and	work places	Implemented	

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COMMENT/ REASON FOR DEVIATION F				
ACHIEVED / NOT ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED
MEASUREME NT SOURCE/ POE	Invitation, Memo, fixtures and reports	Signed 2014/15 salary scales Circular from SALGA	Schedule	Leave register Leave book Reports
Subger F			· ·	
70	Two Tournamen ts done	Salary scales were updated and adjusted for	Update the schedule of terminatio ns for the financial year 2014/15 in place	All leave received captured
03	Two Tournaments done	Salary scales were updated and adjusted for 2014/15	Update the schedule of terminations for the financial year 2014/15 in place	All leave received captured
	SALGA Games and a tournament done	Salary scales were updated and adjusted for 2014/15	Update the schedule of terminations for the financial year 2014/15 in place	All leave received captured
Q	SAIMSA Games in Eastern Cape, East London in September was attended	Salary scales were updated and adjusted for 2014/15	Update the schedule of terminations for the financial year 2014/15 in place	All leave received captured
BASELINE	SAIMSA Games – Namibia	2013/2014 salary scales	Schedule of terminations for 2013/2014	Triplicate leave book Leave register
(A)		Employees' salaries and benefits paid in accordance with applicable Legal frame work.	Payment of employment termination benefits to affected employees facilitated.	Leave register captured electronically.

COMMENT/ REASON FOR DEVIATION				Labour Relations Workshops not LLF Postponed by SALGBC waiting for the new dates.
ACHIEVED / NOT ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED	ACHIEVED LLF NOT ACHIEVED
MEASUREME NTSOURCE/ POE	Leave rosters Circular	Leave reports	Copy of Agendae and Minutes	Copy of Memo and attendance register
BUDGET				
04	Leave roster implement ed	Reconciliati on and generation monthly leave reports	3	က
03	Circular was issued to all Departments for the implementation of leave roster	Reconciliatio n and generation monthly leave reports done	೯	0
	t	Reconciliatio n and generation monthly leave reports done	ဇ	1
oi 	1	Reconciliation and generation monthly leave reports done	8	0
BASELINE	Leave policy exist	PAYDAY Leave Management System	Number of meetings held in 2013/14	Number of workshops
(9)	Annual Leave roster system implemented	Leave reports generated monthly.	No of Local Labour Forum meetings held	No. of Labour Relations workshops held for LLF employees, management and councillors

Id	BASELINE	00	8	3	4	BUDGET	MEASUREME NT SOURCE / POE	ACHIEVED / NOT ACHIEVED	COMMENT / REASON FOR DEVIATION
No. of employees with signed code of conduct in their personal files	Code of conduct	All New employees signed code of conduct		Consultation process not done	Manageme nt have all signed the Code of Conduct		Attendance Registers Notices Signed code of conduct	PARTIALLY ACHIEVED	Only Managers, General Managers, Ass Managers, and New staff have singed waiting for LLF consultation for the existing staff.
Interests Disclosure system for officials implemented	Form for disclosure in place	Introduction of system to existing officials (workshops)	Implementati on	Implementati on	Implement ation		Workshop Registers	PARTIALLY ACHIEVED	Only Managers, General Managers, Alanagers, and New staff have singed waiting for LLF consultation for the existing staff.
No. of disciplinary cases, appeals and grievances finalized	HR Policy, Collective agreement	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievances	Facilitate all submitted disciplinary cases, appeals and grievance		Invitation Reports Appointment letters Attendance register	ACHIEVED	

4. BUDGET AND TREASURY

KEVPERFORM	KEY PERFORMANCE AREA			FINANCIALVABILITY					
IDP OBJECTIVE	TO INCREAS	IDP-OBJECTIVE TO INCREASE REVENUE GENERATION TO RESPOND TO SERVICE DELIVERY NEEDS FOR THE KSD COMMUNITY BY JUNE 2017	ION TO RESPOND	TO SERVICE DELIVER	YINEEDS FOR THE	KSD COMIN	AUNITAMENTUM	2017	
KPI	BASELINE		TARGET	SET		Budget	Achieved/	MEASUREMENT	COMMENT /
		0,1	Q2	03	Q4		not achieved	SOURCE / POE	REASON FOR DEVIATION
Improve	Draft short	Report on the	Report on the	Report on the	Report on the	Nil	Partially	Draft Short term	The short term
income	term	implementation of	implementatio	implementation of	implementatio		achieved	revenue strategy	revenue strategy
received by	revenue	revenue strategy	n of revenue	revenue strategy	n of revenue				was not approved
2%	strategy		strategy		strategy	. "			by the council
Financial	Ë	Appoint	Develop	Implement project	Implement	R5m	Partially	Financial Recovery	Financial
Recovery		Service	project plan	plan and report	project plan	Anglo	achieved	Plan and council	recovery plan
Plan		Provider	and		and report	America		Resolution	drafted, DBSA
developed		American etc.	implement			n grant			processes at an
and tabled			report			R200 000			advanced, this
before				, , , , , , , , , , , , , , , , , , ,		FMG			has however not
Council				94-11-94-11-11-11-11-11-11-11-11-11-11-11-11-11					been approved
									by the council
2014 age	Credit	Concentrate	Concentrate	Concentrate on	Concentrate	Ξ		Quarterly Reports	
analysis	Control	on age	on age analysis	age analysis of 60	on age analysis				
decreased by	Policy and	analysis of 60	of 60 days and	days and beyond	of 60 days and				
2%	By law in	days and	beyond and	and collect the are	beyond and				
	place	beyond and	collect the are	debt and report	collect the are				
		collect the	debt and		debt and				
		area debt and	report	***************************************	report				
		report				:			
MTREF	2014/17	Budget	Implement	Implement Budget	Implement	N.	Achieved	Reports on the	
Budget	MTREF	Process Plan	Budget	Process Plan and	Budget Process			implementation of	
2015/2018	Budget	submitted	Process Plan	report	Plan and			budget process	
		before	and report		report				
		conncil						-	
			4 :: : :	7 7 7			2	CO 1 VC - 3	

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uo	O LEGISLATIVE		eam eam
Proof of submission of report to departments	SET BY ADHERING T	Revised IDP	Reports submitted to G& C work stream
Achieved	IDP AND BUDG	Achieved	Achieved
Ä	ITY OF THE	E	G & C reports prepared and submitte
4 Reports generated and submitted to Directorates	TAINING CREDIBIL	Report of IDP and Budget process plan implementatio n	4 reports generated for G & C work stream
4 Reports generated and submitted to Directorates	IDP OBJECTIVE: TO IMPROVE MUNICIPAL PLANNING PROCESSES WITH THE AIM OF SUSTAINING CREDIBILITY OF THE IDP AND BUDGET BY ADHERING TO LEGISLATIVE PRESCRIPTS AND POLICIES FOR DURATION OF IDP AND BUDGET BY JUNE 2017	Report of IDP and Budget process plan implementation	4 reports generated for G & C work stream
4 Reports generated and submitted to Directorates	ING PROCESSES W P AND BUDGET BY	Report of IDP and Budget process plan implementatio n	4 reports generated for G & C work stream
4 Reports generated and submitted to Directorates	IDP OBJECTIVE: TO IMPROVE MUNICIPAL PLANNING PROCESSES WITH TH PRESCRIPTS AND POLICIES FOR DURATION OF IDP AND BUDGET BY JUNE	Contribute to the bevelopment of the of the IDP and Budget Process Plan for review of the IDP and Budget for 2015 – 2016 by ensuring that process plan are prepared and submitted to council items.	4 reports generated for G & C work stream
	TO IMPROVE	Reviewed IDP 2014/15	Functional Governanc e and Communic ation work
12 reports generated and submitted to Directorates as part of monitoring	IDP OBJECTIVE PRESCRIPTS AN	Targets and activities in the IDP and Budget Review Process Plan implemented by June 2015	12 reports generated for Presidential intervention

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PATION	
: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	
KEY PERFORMANCE AREA	

NET PERFURINIMINE ANEA	אוארר אוורא	י מכסם מסיביוויל	י מסטם מסטריוויאוויבי אוום ו ספוכי אוויים מסטם י	NOTICE TOTAL					
IDP OBJECTIVE	: TO IMPROVE	EINTERNAL CONTROL	LS FOR CLEAN ADMIN	ISTRATION FOR TI	HE COMMUNITIES	OF KSD BY	2017 FOR CONT	IDP OBJECTIVE: TO IMPROVE INTERNAL CONTROLS FOR CLEAN ADMINISTRATION FOR THE COMMUNITIES OF KSD BY 2017 FOR CONTINUOUS IMPLEMENTATION OF POLICIES,	TION OF POLICIES,
SYSTEMS AND LEGISLATION	LEGISLATION								
At least 10	Existing	Develop a	Provide quarterly	Provide	Províde	ī	Achieved	Reviewed policies	
policies are	policies and	process plan	report on the	quarterly	quarterly			and a council	
reviewed	bylaws in	on the review	review process of	report on the	report on the			resolution	
and ready for	place	of policies,	policies and	review process	review process				
adoption by		procedures	bylaws	of policies and	of policies and				
Council by		and bylaws		bylaws	bylaws				
June 2015									8
Funding for	Disintegrat	Produce	Produce reports	Produce	Produce	E E	Not achieved		Technical
Integrated	pa	reports on	on soliciting funds	reports on	reports on				challenges as the
System in	Financial	soliciting		soliciting funds	soliciting funds				reporting system
place	Systems in	funds							cannot be
	place								integrated
Delegation	Z	Develop	Implement the	Implement the	Implement the	R100 000	Achieved	Delegations Manual	
manual		process plan	process plan and	process plan	process plan	FMG			
submitted to		for the	report	and report	and report				
council pack-		development				,			
		of delegation							
		manual for					•		
		вто							
A compliance	Approved	Develop and	Implement the	Implement the	Implement the	ΙΞ	Partially	Checklists	Checklist for
register for	вто	implement	compliance	compliance	compliance		achieved		some of the
all existing	policies in	the	checklist for BTO	checklist for	checklist for				policies not
policies of	place	compliance	policies and	BTO policies	BTO policies				developed due to
the BTO		checklist for	report thereof	and report	and report				time limitations
developed		BTO policies		thereof	thereof				
and		and report							
implemented		thereof							
by June 2014									
Audit Action	Audit	Report of the	Report of the		Implement and	R100 000	Achieved	Proof of	
Plan	report for	progress	progress made on	action plan for	report audit	FMG		implementation and	

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implemented	2013 in	made on the	the	2013/14 audit	action plan for			reviews made by	
hy fruo 2015	niace	implementati	implementation of	and implement	2013/14 audit		•	internal audit	
by same zone)	on of audit	audit action plan		and implement				
		action plan	for 2012/2013						
		for	audit						
		2012/2013							
		audit							
Number of	Audit	1 meeting of	1 meeting of audit	1 meeting of	1 meeting of	Ē	Partially	Reports submitted	Audit commit not
reports	Charter in	audit	committee held to	audit	audit .		Achieved	to audit (One report)	functional for the
submitted to	place	committee	discuss	committee	committee				better part of the
Audit		held to	governance issues	held to discuss	held to discuss				year
Committee		discuss		governance	governance				
		governance		issues	issues				
	3710	issues							
Risk Register	Draft policy	Conduct Risk	Implement the	Implement the	Implement the	Ē	Achieved	Risk assessment	
for BTO	in place	assessment	risk register and	risk register	risk register			report	
	.,	and compile	report	and report	and report				
		Risk Register							
							-		
201415	201314	Update the	Update the	Update the	Update the	Ē	Achieved	Contract register	
Contracts	contracts	contracts	contracts register	contracts	contracts				
register	register in	register with	with all the	register with	register with				
linked with	place	all the	appointments	all the	all the				
orders and		appointments	issued by Bid	appointments	appointments				
appointment		issued by Bid	Committees	issued by Bid	issued by Bid				
letters		Committees		Committees	Committees				
					-	-:	A - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Donot to to	
Report that	Bid	Report that	Report that shows	Report that	Report that	Ē	Acnieved	Keport on Scivi	
shows	committee	shows	turnaround time	shows	shows			SITTINGS	
competitive	schedule of	turnaround	of competitive	turnaround	turnaround				
bidding	sittings	time of	bidding	time of	time of				
process are		competitive	committees	competitive	competitive				
completed									

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	Report on SCM sittings	Report on SCM sittings	Updated supplier database
	Achieved	Achieved	Achieved
	II	Z	Nil
bidding committees	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows that all suppliers are registered in the data base
bidding committees	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows that all suppliers are registered in the data base
	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows that all suppliers are registered in the data base
bidding committees	Report that shows requests below R30 000 are attended within 5 days	Report that shows requests below R200 000 but above R30 000 are attended within 14 working days	Report that shows that all suppliers are registered in the data base
	ī z	i.Z	Z
within 60 days from the date of specification	(A)	eests // 1000 but e R D0 are ided in 14 king days date of ipt at	Update report that ensure that all KSD suppliers are registered in the data base

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			4	
Promun- Report	Creditors reconciliation	Payroll certification	Stock take report	Stock take exception report
Achieved	Achieved	Achieved	Achieved	Partially Achieved – one quarter was not done
II.	Į.	NI	N N	Ë
Review orders issued and ensure they are cleared quarterly	Perform creditors reconciliation and ensure creditors are paid within 30 days	Reconcile payroll and ensure it balances	Report that shows stock levels	One stock take per quarter and sure that discrepan cies are accounted for
Review orders issued and ensure they are cleared quarterly	Perform creditors reconciliation and ensure creditors are paid within 30 days	Reconcile payroll and ensure it balances	Report that shows stock levels	One stock take per quarter and sure that discrepan cies are accounted for
Review orders issued and ensure they are cleared quarterly	Perform creditors reconciliation and ensure creditors are paid within 30 days	Reconcile payroll and ensure it balances	Report that shows stock levels	One stock take per quarter and sure that discrepancies are accounted for
Review orders issued and ensure they are cleared quarterly	Perform creditors reconciliation and ensure creditors are paid within 30 days	Reconcile payroll and ensure it balances	Report that shows stock levels	One stock take per quarter and sure that discrepancies are accounted for
Z	Creditors age analysis in place	Monthly payroll report	Stock take report 30 June 2014	Stock take at end June 2014
Report that shows review of orders	Creditors reconciliatio n performed for all suppliers	Payroll certification and reconciliatio	Stock levels are set at minimum	4 stock take conducted

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Proof of reconciliations and asset igl998.p reports	Stamped AFS by AG and report on submission by the municipalities	Dashboard reports	Quarterly reports
Achieved	Achieved	Partially achieved	Partially achieved
R1m(ope rating Budget)	R1.7m own income R250 000 FMG	Nil	Nil
Update asset register and ensure it reconciles in the financial system quarterly	Quarterly AFS generated from Case Ware with audit file	One dashboard report prepared and submitted to Internal audit unit	Compile MFMA checklist register with Portfolio of evidence
Update asset register and ensure it reconciles in the financial system quarterly	Quarterly AFS generated from Case Ware with audit file	One dashboard report prepared and submitted to Internal audit unit	Compile MFMA checklist register with Portfolio of evidence
Update asset register and ensure it reconciles in the financial system quarterly	Quarterly AFS generated from Case Ware with audit file	One dashboard report prepared and submitted to Internal audit unit	Compile MFMA checklist register with Portfolio of evidence
Update asset register and ensure it reconciles in the financial system quarterly	Quarterly AFS generated from Case Ware with audit file	One dashboard report prepared and submitted to Internal audit	Compile MFMA checklist register with Portfolio of evidence
2013/14 Asset Register	2013/14 AFS	2013/14 dashboard	201314 checklist register
Asset Register 201415 updated and reconciled	Annual Financial statements submitted to AG on the 31st August	4 dashboard reports submitted to the Internal Audit unit with POE	Updated MFMA checklist

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appointed		intern	FMG intern	each FMG	each FMG				month basis for
and trained		appointed	appointed	intern	intern				twelve months
				appointed	appointed	,			
KEY PERFORMANCE AREA	ANCE AREA	: LOCAL ECONOM	: LOCAL ECONOMIC DEVELOPMENT						
IDP OBJECTIVE	: TO CREATE	AN ENABLING ENVIRC	IDP OBJECTIVE: TO CREATE AN ENABLING ENVIRONMENT FOR ENTERPRISES TO	RISES TO THRIVE	THRIVE WITHIN KSD				
No of	Incomplete	Reports	Reports generated	Reports	Reports	Ξ	Achieved	SCM monthly	•
cooperatives	database of	generated	that shows no of	generated that	generated that			reports	
appointed	Cooperativ	that shows no	cooperatives	shows no of	shows no of				-
through SCM	es	of	appointed	cooperatives	cooperatives				
process		cooperatives		appointed	appointed		. 114		
	1	appointed							
No of local	SCM	Reports	Reports generated	Reports	Reports	Ē	Achieved	SCM monthly	
caterers	Database	generated	that shows no of	generated that	generated that			reports	
appointed		that shows no	caterers	shows no of	shows no of				
through SCM		of caterers	appointed	caterers	caterers				
		appointed		appointed	appointed				
50 % of	SCM Policy	12.5% Tenders	25% Tenders	35% Tenders	50% Tenders	Nil	Achieved	SCM monthly	
tenders	in place	awarded to KSD	awarded to KSD	awarded to	awarded to			reports	
awarded		local suppliers	local suppliers	KSD local	KSD local				
promoting				suppliers	suppliers			A_VIS.	
local									
suppliers					•		1	144.000	Change Chrotogy
No of SMME	SMME	Report that shows	Report that shows	Report that	Report that	=	Not	SCIVI monthly	SIVIIVIE SUI duegy
appointed	Strategy	SMME appointed	SMME appointed	shows SMME	shows SMME	-	Achieved	reports	not approved on
through SCM	and SCM	per quarter	per quarter	appointed per	appointed per				time
	Policy			quarter	quarter				
KEY PERFOM	ANCE AREA: B	ASIC SERVICE DELIVER	KEY PERFOMANCE AREA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE	URE					
IDP OBJECTIV	E: TO PROVID	E 100% ACCESS TO BA	IDP OBJECTIVE: TO PROVIDE 100% ACCESS TO BASIC ENERGY AND ELECTRICITY	CTRICITY IN A SU	IN A SUSTAINABLE MANNER BY 2017	IER BY 2017			
יייייייייייייייייייייייייייייייייייייי	1:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0:0								

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shows	minimum stock	is available for	meter boxes
shows	minimum stock	is available for	meter boxes
minimum stock is	available for	meter boxes	
shows	<u>E</u>		available for meter boxes
stock of	meter	poxes	
Avail ivietei		KSD	households

Reduction in number of complaints and

Achieved

Ē

Report that shows

Report that shows

Report that shows

Report that shows

Available stock of

Avail Meter boxes at all

meter installation form

5. TECHNICAL SERVICES

	es by 2017	COMMENT	/ REASON FOR	DEVIATIO N/	Collinein																46.1	•						
	or Communit	Measureme	nt Source / Poe /	Comment		Progress	Reports and	completion	Certificates				Progress	Reports and	completion	certificates				Completion	Certificates	and Progress	Reports		····			
	Rasimoture	Achieved/	not achieved			Achieved							Achieved							Achieved					··			
	oility Inf	Budge	لسيد			R64.52	٤						R5.9m							R5.65m							± 	
Derverya	ort and mol		64			4 projects	Completed	•			**		8 High	masts for	14/15FY	Completed	•			Communit	y Hall for	14/15FY	Completed					
Basic Service Delivery and Intrastructure Development	ficient Transpo		03			2 Projects	Completed						Commenceme	nt of	Construction	of the 8 High	masts Lights	for 14/15FY	started.	Construction	of One	Community	Hall for 14/15	started.				
The second secon	sliable and ef		Q 2			1 project	completed.	Procurement	OF 14/15FY	projects and	15/16FY	projects.	7High masts	completed.	Procurement	of the 8 High	masts Lights	for 14/15FY.		1 more	Community	Hall	completed	from	13/14FY.			
	IDP OBJECTIVE: 1.3 To provide reliable and efficient Transport and mobility Infrastructure for Communities by 2017	TARGET	0 1			5 projects	completed.	Procureme	nt of	14/15FY	projects		3 High masts	completed.	Registration of 8	new High masts	Lights project	on MIG for	14/15.	1 Community	Hall from 13/14	FY Completed.	Procurement of	One Community	Hall for	14/15FY.		
RFORMANG			ANNUAL			6	Roads						18							2								
KEY PERFORMANCE AREA	IDP OB	BASELIN	ш			340km	roads have	peen	constructed	since	2007/08		44 High	Mast exists							Community	Hall exist.						
The second secon		KPI				9 new Roads	for 14/15FY	to be	constructed.				No of High	Masts Lights	constructed					No of	Community	Halls	Completed	•		,		

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		1.00
1000 Households could not be connected funds were re-gazzetted by DOE		
	Delivery note for manufactured transformers	Reports
Partially Achieved	Achieved	Achieved
R35M	R60m	R1.5m
3000 household s connected	Completed	165 street lights
0 household connected	60% manufacturing completed	219 street lights maintained
0 household connected	35% manufacture d transformers	216 Street lights maintained
O household connected	25% completion of procurement process	131 Street lights maintained
4000 Households in Mthatha West to be electrified and 800 in Mganduli	Manufactur e transforme rs and switch panels on reduction of outages	500 street lights to be maintained
15 000 households do not have access to electricity	Reduction of outages	Existing 3670 street lights in Mthatha and 500 to be maintained in the current financial
Number of households with authorised electrical connections	Reduction of outages to at least one per week by refurbishme nt and upgrade of 66kv line and Sidwadwa	Number of street lights maintained
	ber of 15 000 4000 O household O household O household Sooo R35M Partially eholds households connected connected connected household Achieved do not have in Mthatha access to West to be rical electricity electrified and 800 in Mqanduli Mqanduli	r of 15 000 4000 0 household 0 household 0 household connected seed access to west to be and 800 in Manufactur 25% completion wantfacturing contages e transformer contages contages contages contages connected conn

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			6)	
	:	Comments	Budget constraints resulted in some service providers delivering material not supplying	
Reports of maintenance		Measurement Source /	Monthly reports/ pictures/ completion reports	Monthly reports/ pictures
Achieved		Achieved/No t Achieved	Partially achieved	Achieved
R1.3m		BUDGE T	R5m	0
100% Operation al		04	2556.73	8719.5
95 % Operational		Q3	2364 ·	6710
90% operational		075	2039	5855
80% of traffic lights operational	-	Q1	5046	3840
32 traffic signal intersection at 90 % of the time	*	ANNUA L TARGE T	15000 m2	18500 m
32 traffic signal signal intersection in at soperational the time		BASELINE	Urban Road Network 4 921 000 m2	400 000m of drains and 90% is currently requiring cleaning
Constant 3: flow of si traffic. in Traffic s signals o attended to at within 12 th hours of fault		KPI	1.Maintenance of urban roads (Square m of pothole done)	Management of Stormwater in the Urban Areas (No of meters of drains cleaned)

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	Planned plant to supplement could not be procured due to budget constraints and constant plant breakdown	Delays in the Finalisation of the Institutional Report implementati on
Appointment Letters/ Pictures of the delivered machines	Completion certificates/ Monthly reports	
Achieved	Partially Achieved.	Not achieved
174.00	R4m	Ξ.
	83km	Report on the implemen tation of revenue strategy
Tar Mixer,	121.6km	Report on the implementation of revenue strategy
10 LDV, bobcat,	59.50km	Report on the implementati on of revenue strategy
Procurement Process	79.73km	Report on the implementation of revenue strategy
Supervi sion vehicle s lx skid steer 1x cold planner lx tar mixer 1x low bed trailer.	800km	Develo pment of the Revenu e Enhanc ement Strateg y for
2 x Excavators, 2 x Graders, 6 Tipper Trucks, 2 Platform Trucks, 1 horse for the Lowbed, 2 TLB	KSD has a total road network of 1163 for gravel roads presently	Draft short term revenue strategy exist
Acquisition of Plant and Equipment	Maintenance of rural roads. No of km maintained	Participate in the income generation

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	The state of the s		***
×		Some meetings could not quorate	Some meetings could not quorate
	- GO	Monthly Report	Monthly Reports
	Achieved	Partly achieved	Partly achieve
		Z	N.
	Report of IDP and Budget process plan implemen tation	4 reports generated for workstrea m	4 reports generated for workstrea m
	Report of IDP and Budget process plan implementatio n	4 reports generated for workstream	4 reports generated for workstream
	Report of IDP and Budget process plan implementati on	4 reports generated for workstream	4 reports generated for workstream
	Contribute to the the Development of the of the IDP and Budget Process Plan for review of the IDP and Budget for 2015 – 2016 by ensuring that process plan are prepared and submitted to council items.	4 reports generated for workstream	4 reports generated for workstream
the Institut ion and its implem entatio	Develo pment of an iDP for 2015/1 6	12 Report s Genera	12 Report s Genera ted
	Reviewed IDP 2014/15	Functional Transport and Mobility work stream	Functional Energy work stream
	Targets and activities in the IDP and Budget Review Process Plan implemented by June 2015	12 reports generated for Presidential intervention	12 reports generated for Presidential intervention projects

200 ACM	Monthly Reports
Partly Achieved	Achieved
ii.	iii
Implemen t the risk register and report	Prepare reports on the implemen tation of EPWP
Implement the risk register and report	Prepare reports on the implementatio n of EPWP
Implement the risk register and report	Prepare reports on the implementati on of EPWP
Conduct Risk assessment and compile Risk Register	Ensure that the EPWP Policy is developed. Prepare reports on the implementation of EPWP
Update d Risk Registe r	12 Monthl y Report s
Draft policy in place	Capital Projects exists annually
Risk Register for BTO	Ensure that Poverty alleviation programmes are built within Capital projects as part of EPWP

Risk Register

6. COMMUNITY SERVICES

m=1:11						
		P0 E	Reports and photos in file	Reports in file	Minutes of the meetings and Workshop in file	
		Comment	Delays of the Service Provider's payment	Delays of the Service Provider's payment	Meetings and Workshop were held during July, August and September	
ervices		Annual Perform ance	Partly Achieved	Partly Achieved	Partly Achieved	
Department: Community Services		Q4	ii. Z	II.	Awaiting for the DEA to approve the EIA.	
Department	irements	O3	Levelling of Nursery area done	Nil	Progress meetings with Consultant and Community was held	
	h statutory requiremen		Sloping of Landfill Site done	Construction of new cell completed	Progress meetings with Consultant and Community was held	
	ımi Kidiliği	010	Access road upgraded	Storm water drainage done	Application for Environment Impact Assessment done	
	ent within KSDN	Annual Target 01	100% closure	Compliant Landfill site	Commencemen t of the project	
	imenta!managem	Baseline	Permit issued for closure	Permit not complying to minimum requirements	Site for provision of new landfill site secured in Ward 33 (Qweqwe).	
KPA: Basic Service Delivery	VE :Improve waste and environmental management within KSD	Key Performance Baseline Indicator	Rehabilitation of Mthatha Landfill Site towards final closure	Rehabilitation of Mqanduli Landfill Site to meet permit requirement	Application for permit to construct New Landfill Site	
KPA's Basic Service Delivery	IDP:OBJECTIVE	Bridger,	R2 4 24 480		R33 m DEA	
Name of the last o	STATE OF THE PARTY	The state of the s	4	•	•	

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The state of the s				
	Photos in file	Reviewed IWMP in file	Draft IEMP in file	Close out report in file
Comment	Skips put at strategic points for communal waste collection	Reviewed IWMP submitted to Council for approval	Draft IEMP submitted to Council for approval	
je B	Achieved	Partly Achieved	Partly Achieved	Achieved
	1 000 additional households attended	Ī	II Z	street lights retrofitting completed
	1 000 additional households attended	reviewed IWMP to Council for approval was submitted to Council	IEMP submitted to the Council	street lights retrofitting commenced
20	1 000 additional households attended	Situational analysis Report developed	Situational analysis Report developed	Baseline & Business Plan for retrofitting of street lights done
	1 000 additional households attended	Procurement of services of a Service Provide to review IWMP was done	Service Provider appointed	Ni
Amual Target	1 000 additional households	Developed IWMP	Developed IEMP	1328 street lights retrofitted
Baseine	1400 households have access to refuse collection	The IWMP that was approved by Council require to be reviewed	KSD has no Integrated Environmental Management Plan.	3275 street lights retrofitted
	No. of new households with access to refuse collection	Reviewal of Integrated Waste Management Plan (IWMP) for submission to Council for approval	Development of IEMP for submission to Council	Pay-back time on energy saving
	R3 396 055	R100 000	R381 440	R3 million

	POE	Reports and Inspection checklist in file	Order in file	
ervices and the second	Comment			Budget cut to R0
Department Community Services	Annual Performanc e	Achieved	Achieved	Not Achieved
Department	04	Reports received from SPCA	2 mobile toilets hired at Mthatha landfill site and along Mthatha river.	Not Achieved: Budget cut during Revised Budget to R0
to comply with statutory requirements	90	Reports received from SPCA	4 toilets hired Landfill Site and Mthatha River Bank and expired on the 31st of March.	Partial: Request for procurement of park home ablution facility for Ikwezi Taxi
oly with statu	922	Reports received from SPCA	Hire of 30 mobile ablution facilities done for the festive season.	Partial: Request for procuremen t of park home ablution facility for lkwezi Taxi
KSD/NI to comp	Û,	Reports received from SPCA	All in operation.	Partial: Request for procurement of park home ablution facility for lkwezi Taxi Rank
ronment within KSDN	Annual Target	Monitored Pound	Maintenance and monitoring	
nd Realthy: envi		Service run by SPCA	4 ablution facilities	
KPA: Basic Service Delivery IDPI OBI ECTIVE: To promote c ean and healthy environment within KSDM	Budget Key Performance Baseline Indicator	Monitoring of the pound	No. of ablution facilities in operation	
KPA: Basic Service Delivery IDP:OBJECTIVE: To premote	Budget	R380 533	R10 000	R505 280

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	Inspection Reports & COA's in file	Copies of COA's & inspection sheets in file	Sampling result, Order & Delivery Note in file
		Under achieved due the change of compliance period from January to December to July to June	Focus was on food samplings
	Achieved	Partly Achieved	Partly Achieved
	66 food handling premises inspected 37complied	7 B&B's inspected 5 complied with COA	12 B&B's inspected 7 complied with COA
submitted to Supply Chain Management . Awaiting approval by ORTDM Water & Sanitation Division as requested by SCM.	70 food handling premises inspected 30 complied	10 B&B's inspected 7 complied with COA	10 B&B's inspected 7 complied with COA
Rank submitted to Supply Chain Managemen t. Awaiting approval by ORTDM Water & Sanitation Division as requested by SCM.	32 food handling premises licenced	22 B&B's licenced with COA	13 water samples taken – 7 complied
submitted to Supply Chain Management	34 food handling premises licenced	22 B&B's licenced with COA	9 water samples taken -7 complied
	100 Compliance Certificate issued	65 Compliance Certificate issued	50 Samples to be done
	136 premises	65 accommodatio n establishment	50 samples
,	No. of formal food handling premises and accommodation establishment compliant	No. of accommodation establishment inspected for compliance	No. of water compliant
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	Budget Constraints	Photos & attendance registers in file			30 <u>c</u>	Contract in file	
<u></u>	Target Not Achieved	Achieved	mmunity Services		Comment	Target Not Achieved Financial constraints	
budget constraints	Nii	1 Conducted	Department		Annual Performance		Terms
	NII.	1 Conducted	9		OA Po		
	EZ	1 Conducted			02		
	Nil	1 Conducted		agement	Т	71 beneficiari es engaged	
	347 employees to be examined	4 Campaigns		nfry based waste ma	ne Anual Target	205 beneficiaries engaged	
	347 employees to be examined	4 campaigns conducted		th ough commu	icator Base	ated on 205 ojects beneficie engaged	
	No. of employees examined	No. of awareness campaigns conducted	KPA Local and Economic Development	IDP OBJECTIVE To increase job greation, through community based was termanagement	(ey Periormance Ind	Maste Community Projects	
		R50 000	PA: Local and Ex	DP OBJECTIVE 1	Budget	R1 614 500	
					(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)		

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	installed yet due to non- completion of concrete slab		commenced	nt processes done	the Service Provider developed	n of the Weigh Bridge		weighbridge	
	Weigh pad not	Partly Achieved	Work	 Procureme	specification for	Constructio	New Project	Construction of	
		Performance T				Tärget		Targell	
POER	Comment	Annual	64	102 Particular	Ö	Annual	Baseline	-key Performance	Budget
					UNITED STATES OF THE PARTY OF T				
	munity Services	Department: Comi						Viability	V. Financial

7. PUBLIC SAFETY

Measurement Source/POE Annexure A	Sing	Measurement Source/POE Annexure/A	"Annexure A (1) (11) RD321 & RD323 NaTIS reports
Comment/ Reason for Deviation	Public Safety: Licensing	Comment Reason for Deviation	Reasons????
Budget	Department	Budget	
Achieved / Not.	elopment	Achieved / Not Achieved July 2014 - June 2015	Partially Achieved 4600 Motor vehicle registered
Annual Target	And Infrastructure Development nunity safety and security	Annal	7300
Baseline	Basic Service Delivery And Infras bute to improved community saf	Baseline	
	Basic Service Delivery And Infrastructure Develo		Motor Vehicle Registering 1 Authority (MVRA) Number of motor vehicles registered and deregistered;
2	KPA	ē, ļ	(1) Mot Num regis dere

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Annexa Menanta Managaran M	"Annexure A (1) (11) RD321 & RD323 NaTIS reports	"Annexure A (3) RD323 eNaTIS report	"Annexure A (3)
Comment/ Reason for Deviation			
	or ns		
Achieved / Not	Achieved 187'187 motor vehicle licence renewals. Other transactions performed: 177 Temp permits 161 Searches 77 PLN	Partially Achieved 1940	Partially Achieved 125
Anna and an	37350	3545	312
	36800	3500	312
	Number of motor vehicles licenced and renewals; Verification of documents, collect licence fees and issuing of motor vehicle licence disc.	Vehicle Test Station (VTS) Number of light motor vehicles and SUV applied for roadworthiness as required by National Road Traffic Act.	Number of busses applied 4 for roadworthy
a.	Number of 1 (2) licenced and Verification collect licen issuing of micence disc.	(3) Vehicle Ter Number of vehicles an for roadwo required by Traffic Act.	(4) Number of buss for roadworthy

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eNaTIS	a	
RD323 el	Same as above	Same as above
	Partially Achievec	Achieved
	2727	262
	2717	6 7152
	5	9
	Number of goods vehicle applied for roadworthy	Number of certification of roadworthiness issued
	(5)	(9)
		Number of goods vehicle 5 2717 2727 Partially Achieved Same as all applied for roadworthy 1455

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Comment/ Reason for Deviation			Comment/ Reason for
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Achieved / Not: Achieved Luly 2014 -June 2015			Achieved / Not Achieved
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Achieved / Not Achieved Iuly 2014 -June	Marine Co.	- SALANIAN TO THE PARTY OF THE	
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Source/POE Annexure A	R721 and RD323	natis report	Annexure A(2)	R763 natis report	Annexure A(2)1	RD323 natis	report	Annexure A(2)	RD323 natis	report Annexure	A(2)				
Deviation															
	IIN			INI		Nil	-		IN			N. I.			
July 2014 - June 2015	Partially Achieved		Actual: 4448	Achieved	Actual:3507	Achieved	Actual:3253	*	Achieved	Actual:5463	Temporary Licence: 11020	The hall for the learners	meet licence class identified and	test material ordered.	
	7152 learners	licence		2600 new driving	licences	3000 professional	driving permit		3000 renewals			Renovation of	hall to meet	required	standards.
	2558 learners	licence issued.		2650 driving	licences issued.	3138 driving license	issued		2692 for renewal of	driving licence.		Nil			
And the state of t	7			∞		6			10			11			
	DLTC	Number of Learners licence	issued.	Number of driving licences	applicants passed	Number of Professional	driving permit issued	(PRDP)	Number of applicants for	renewal of driving licence		Established Mqanduli	Learners license Class		
The second secon	(7)				(8)	(6)			(10)			(11)			

4		200 mm	Basic Service Delivery And Infrastructure Development	And Infrastructure	The second secon	Department	Public Safety. Crime Prevention	revention
Particular and a second and a s	IDP OBECTIVE:	ontri	IDP OBJECTIVE: Contribute to improved community saf	munity safety and security	See The see Th			
4. A second control of the control o		The state of the s	Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for	Measurement Source/POE
A CONTRACT OF THE PARTY OF THE					July 2014 - June 2015		Deviation	Annexure B
(12)	Crime Prevention Section	12		NO. OF CASES 53	Achieved	Budgeted	High visibility of	List of case
	Reduction of petty crimes		(SAPS) Crime Statistics for		84 cases were opened	~	venicle and loot patrols.	occurrence book
.,	within CBD		incidents and 729	,,	during patrols in the CBD.			attached as
			arrests captured by CCTV camera					"Annexure B(1)"
(13)	Reduction in vehicle theft	13	Nil	NO. OF CASES 29	Partially achieved.		Decreased rate of	List of case
	in CBD			-			motor vehicle	numbers and
					2 cases of car theft		hijackings.	occurrence book
					reported			attached as
							•	
						,		"ANNEXURE
								B(2)"
(14)	Reduction in Armed	14	Crime statistics	9 Robberies	Achieved		Mobile and foot	List of case
	Robberies	.,	(SAPS)				patrols around	Numbers and
					43 cases of robberies		CBD.	Occurrence
					were opened.			book, attached
			-					as "Annexure B(
(47)	N	7	Non fractioning of	12 armod	Not achieved	Budgeted	No closed ligar	list of case
<u> </u>	Trading without	}	existing community	robberies		0	outlet because	numbers and
	license(closed)		safety forum		No liquor outlets visited		Liquor board could	occurrence book
			•		and closed.		not make it to the	attached as
							operation.	
								"ANNEXURE
							The suspects were	B(4)"
							allested at	

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\$		11 - 1.00 2 - A	Basic Service Delive	Basic Service Delivery And Infrastructure Development	e Development	Department	MAJESTANA MAJEST	Safety: Security
And						1	Services	
(A) September 2 - A A A A A A A A A A A A A A A A A A	III DP OBJECTIVE: Com	trio	IDP OBJECTIVE: Contribute to improved community safety	munity safety and security				
E S			Baseline	-Annual	Achieved // Not Achieved	Budget	Comment/	Measurement
The second secon		4 - 600,6766 4 - 600,6766 4 - 6 6,476 - 404,63 - 404,63 - 404,63 - 404,63 - 404,63 - 404,63		Target			Reason for	Source/POE
The second secon		The second secon			July 2014-June 2015		Deviation	Annexure C
(19)		19	Guarding of 35	Protection of	Not Achieved		The Municipality is	"Annexure C(1)"
	Safe guard municipal assets		Municipal sites	Muncipal			in the process of	No attachment
·····	and installation			Properties,	Management of sites as		employing extra	
			24 from Mthatha	reduction of	follows		Access Control	
			and 11 from	theft and			Officers.	
			Mqanduli.	damage of	Deployment and			
				municipal	supervision of 110 KSDM			
				properties in 35	Access Control Officers to			
				sites	guard 13 sites as follows:			
	44.4				8 sites from Mthatha:			
					Traffic premises, MVRA,			
					Town Hall premises,			
					Parking Basement			
					Munitata Building, DLTC,			
					Electricity, Reception			
					Munitata Bldg, KSDM			
					Stores.			
					5 sites in Mganduli:			
					Mqanduli KSDM offices,			
					library, Tourism, Multi-			
					Purpose Centre and			
					Pound Yard.			

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4			Do OBIECTIVE CONTRACTOR DELIVERY And Infrast			Department	Public Safety: Traffic Services	Hic Services
March 1997 1997 1997 1997 1997 1997 1997 199			Baseline		Achieved / Not Achieved July 2014 - June 2015	Budget	Comment/ Reason for Deviation	Weasurement Source/POE Annexure D
(20)	Traffic Services Traffic violation management and reduction of fatal accidents	20	18200 section 341 and section 56 summons notices were issued during the precious year	18200 Section 341 tickets were set to be issued. 24 Section 56 notices were set to be issued. 4550	Partially Achieved 5271 Section 341 were issued with a projected amount of R5 913 000 • Whereas 731 Section 56 were issued with a projected amount of R365 500	R1 million	Delays in the replacement of the retired/resigned employees	Annexure D(1) Copies of Receipts 59201-59600 Annexure D(2) Copies of Receipts 54801-55200 Annexure D(3) Copies of Receipts 55201-55600 Annexure D(4) Copies of receipt 59201-59600
(21)	Traffic intersection management	21	25 intersections are in existence	25	Achieved 242	R2m to be verified	Traffic control by means of point duties is conducted on a daily basis especially during morning and afternoon peak hours. Also, a lot of traffic fines are issued for contravention of	Duty Roster

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	A list of warrants of arrests can be provided for reference purposes	Register	More speed devices are needed to cover the K.S.D. municipal area. Proper management of the machine is needed for
the trucks, where we managed to impound seven trucks which also paid spot fines.	9 warrants of arrest were successfully executed and we could not get 2 other accused persons	A total 218 vehicles were suspended and an amount of R23 000 was collected where Traffic fines were effected for unroadworthy vehicles	The speeding device was due for calibration on the 27/01/2015 and was submitted on the same week. It has not returned until end of the financial year
			To be verified
	Not Achieved	Achieved 218	Not Achieved 1237 Though the speed camera has submitted for calibration
		45	The speed device from Park-point is utilised to conduct speed enforcement operations.
	500 warrants of arrest has been executed	45 motor vehicles were suspended	The speed device from Park-point is utilised to conduct speed enforcement operations.
	23	24	25
	Execution of warrants of arrest	Number of Section 44 notices issued	Speed and enforcement
	(23)	(24)	(25)

KSD Annual Performance Report 2014/15

purposes of	continuity.				
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Ž		and Addition of the State of th	Basic Service Delivery And Infrastructure Development	nd Infrastructure Deve	The state of the s	Department P	Public Safety: Road Safety	ety
A STATE OF THE STA	IDP OBJECT	TVE	IDP OBJECTIVE: Contribute to improved community safety		and security			
2		The state of the s	Baseline	Annual Target	Achieved / Not Achieved	Budget	Comment/ Reason for	Measurement Source/POE
And the second s		And the second of the second o			July 2014 - June 2015		Deviation	Annexure E
(56)	Number of	26	10 campaigns	15 campaigns	Achieved	1,3 Million		Forms attached
	awareness							as
	campaigns for							Annexure E (1)
	schools on road			•	age age de la grande de la gran			
	safety							
(22)	Number of	27	35 wards	5 awareness	Not Achieved		Shortage of	
	community						resources	
	awareness							
	conducted wards							
(28)	Number of road	28	5 roads audited	220 roads to be	Partially Achieved		Shortage of	Annexure E(3)
	signage audits			audited			resources	
					Conducted Eight roads for			
					road marking and list			

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Annexure E (4)	Andrew S. V.	Photos Attached as Annexure E (5)
Shortage of	resources	
	<u> </u>	
submitted to Support Services Partially Achieved	Conducted Garage education at Shell Ultra City. Conducted Arrive Alive prayer	Partially Achieved Conducted stray animal Management from Mthatha N2, Cicirha and removed stray animal from the road
25 campaigns		10 campaigns
25 campaigns		10 campaigns
29		30
Number of Arrive	Alive campaigns during peak seasons	Stray animal management campaigns
(29)		(30)

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	**************************************	Measurement	311	Manual Company	Fire Charts and	Special Service	~	Annexure ' H1'
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Basic Service Delivery And Infrastructure De	VE To reduce the risk and mitigate the impact	Section 1	aget			responded to during	the previous year 38	99
Basic Service Delivery And Infrastructure De	TIVE To reduce the risk and mitigate the impact	Pinuy	198je 1		No target	responded to during		99
Basic Service Delivery. And Infrastructure De	GTIVE: To reduce the risk and mitigate the impact	Pinuy	Target		325 fires were No target	responded to during		99
Basic Service Delivery And Infrastructure De	ECTIVE: To reduce the risk and mitigate the impact	Pinuy	a Bell		325 fires were No target	responded to during		99
Basic Service Delivery And Infrastructure De	SIECTIVE: To reduce the risk and mitigate the impact	Pinuy	Target		325 fires were No target	responded to during		99
Basic Service Delivery And Infrastructure De)BJECTIVE: To reduce the risk and mitigate the impact	Pinuy	je godina i na		325 fires were No target	responded to during		99
Basic Service Delivery And Infrastructure De	OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	la get		325 fires were No target	responded to during		99
Basic Service Delivery. And Infrastructure De	PIOBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	19ge		325 fires were No target	responded to during		99
Basic Service Delivery And Infrastructure De	DP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	in a second		325 fires were No target			99
Basic Service Delivery And Infrastructure De	IDP OBJECTIVE: To reduce the risk and mitigate the impact of disasters, fires and emergencies to comm	Pinuy	aget		325 fires were No target			99
Basic Service Delivery And Infrastructure De	I IDP OBJECTIVE To reduce the risk and mitigate the impact	Pinuy	1alget		325 fires were No target			99
Basic Service Delivery And Infrastructure De	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	larget		325 fires were No target			99
Basic Service Delivery And Infrastructure De	DP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	8 . B . C		325 fires were No target		the previous year	99
Basic Service Delivery. And Infrastructure De	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	Jaget		325 fires were No target		the previous year	99
Basic Service Delivery And Infrastructure De	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	arget		325 fires were No target		the previous year	99
Basic Service Delivery And Infrastructure De	DP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	all		325 fires were No target		the previous year	99
Basic Service Delivery And Infrastructure De	IN IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	Jaget		325 fires were No target		the previous year	99
Basic Service Delivery And Infrastructure De	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	arget		325 fires were No target		the previous year	99
Basic Service Delivery. And Infrastructure De	First IDPIOBIECTIVE: To reduce the risk and mitigate the impact	Pinuy	19 8 E		325 fires were No target		the previous year	99
Basic Service Delivery And Infrastructure De	esterming the impact of the risk and mitigate the impact	Pinuy	Jager		325 fires were No target		the previous year	99
Basic Service Delivery And Infrastructure De		Pinuy	i and in the second sec		No target	life and property responded to during		99
Basic Service Delivery. And Infrastructure De	IDP OBJECTIVE To reduce the risk and mitigate the impact	Pinuy	13let		325 fires were No target		the previous year	99
Basic Service Delivery. And Infrastructure	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	Jaget 1		Reduction in loss of 31 325 fires were No target		the previous year	99
Basic Service Delivery. And Infrastructure	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy			Reduction in loss of 31 325 fires were No target		the previous year	99
Basic Service Delivery. And Infrastructure	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	Target.		Reduction in loss of 31 325 fires were No target		the previous year	99
Basic Service Delivery. And Infrastructure	DP OBJECTIVE To reduce the risk and mitigate the impact	Pinuy	i de la companya de l		Reduction in loss of 31 325 fires were No target		the previous year	99
KPA Basic Service Delivery And Infrastructure De	IDP OBJECTIVE: To reduce the risk and mitigate the impact	Pinuy	198 E		325 fires were No target		the previous year	99

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			and 129 rescue call				
			and wash away.				
(32)	Number of	32	168 building plans	100	Partially Achieved	Dependent on	Register of
	approved building		were approved last			the submitted	approved
	plans.		year.		98 building plans approved	building plans	
(33)	Number of Wards	33	35 Wards and 62	10 Wards	Not Achieved	Shortage of	
	and Schools		schools		, and the second	resources	
	targeted for fire						
	awareness					p-147-94 - 1	
	campaign.						
(34)	Number of buildings	34	22 buildings	40	Achieved		Building Inspection
	inspected.						Sheet
					82 buildings inspected		
(32)	Number of	35	36 flammable	09	Not Achieved	Shortage of	Copies of permits
	inspection, approval		permits		0	vehicles	are attached as
	and issuing of				51 flammable permits issued		Annexure H (2
	flammable permits.						
(98)	Number of fire	36	21 Fire Hydrants	100	Achieved		Annexure H (3)
	hydrants inspected						attached
	and maintained.				341 Fire Hydrants		
(37)	Number of business	37	13 businesses and	No target	Achieved		Copy of the
	workers and		62 persons				Certificates
	community				9 workers from Silo Electrical		
	educated basic fire		-		educated basic fire fighting	10.10	
	fighting.				course		
	Improve turnaround		5 minutes over a 12	No Target	Achieved		Copies of receipt
	time to respond to		kilometre radius				attached as
	fire incidents		inline with		An amount of R74 509-42 was		Annexure H(5)
			SANS10090		collected		

3	A CONTROL OF THE CONT	A TO A TO A	Basic Service Delivery And Infrastructure		Development	Department	Public Safety: By-Law	y-Law
Complete Com	DE OBJECT	TKE:	IDP OBJECTIVE: Contribute to improved community safety and security	ved community safer	y ano security			
2		100 000 000 000 000 000 000 000 000 000	Baseline	Annual	Achieved / Not Achieved	Budget	Comment/	Measurement
		TOTAL TOTAL		Target			Reason for	Source/POE Annexure 1
A control of the cont		777777			July 2014 -June 2015		Deviation	
(38)	Number of cases	38	547	500	Not Achieved		Shortage of	Copies of occurrence
	and found				119 cases and 15 warnings.		resources	book are attached as
	properties							ANNEXURE I (1).
	confiscated from							
	illegal vending							
(39)	Conducted joint	39	8	26	Partially Achieved		Shortage of	Copies of occurrence
	operations on				12		manpower and	book and operation
	Enforcement of By-						vehicles.	plans are attached as
	Laws.							ANNEXURE I (2)
(40)	Number of peace	40	20	20	Not Achieved		Budget constraints	
	officers trained							
					Z			
(41)	Reduce	41	50	15	Not Achieved		Non availability of	Copies of occurrence
	Noise pollution in						demarcated area for	book attached as
	CBD area				02 cases 17 warnings.		music promotions.	ANNEXURE I(3)
					Target not reached.		Shortage of staff for	
							police visibility in the	
į			-				CBD area	

	ement POE	Road Marking Records attached as "Annexure J (1)"	set
Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z Z	Measurement Source/POE Annexure J	Road Marking Records attach as "Annexure J (1)"	Draft Asset Register
Departme Public Safety: Support Services	Comment/ Reason for Deviation	Rough surface of roads portholes, construction. Patching of portholes, renewal of road surface and finishing of road construction. Also rain delays progress on road markings.	Finalisation delayed by the Institutional Asset Register
Departme Publi	Budget	R 500 000	R 50 000
elopment	and security Achieved / Not Achieved July 2014 - June 2015	Partially Achieved	Partially Achieved Assets counted and verified Keep the assets in the asset register and monitor the office inventory. Building of weapon strong room is finished waiting for installation of lights.
Basic Service Delivery, And Infrastructure Development	IDP OBJECTIVE: Contribute to improved community safety and security Annual Achieved / No Target III	200	Developed Asset Register
Basic Service Delivery	VE: Contribute to impr Baseline	200 CBD roads are markable pending renewals where necessary.	Institutional Asset Register exist
The second secon		42	43
	Oddi	Number of: Roads revived and marked. signs to install absolute signs to remove	Developed Departmental Asset Register.
The state of the s		(42)	(43)

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62	
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00	
Ø	
Ω.	

PUBLIC SAFETY: LICENSING, FIRE, PROTECTION SERVICES		Comment/ Measurement Reason for Source/POE Deviation	E natis Report	RD323, R721 E natis report Annexure A (2)	RD323 E natis report Annexure A (2)
Department	Set	ıdget		Ni	Nil
	IDP OBJECTIVE: To increase revenue generation and develop funding models for budget	Achieved / Not Achieved July 2014 - June 2015	Achieved R6'982'956.40	Achieved Actual: R3 563 706.00	Achieved Actual: R1 645 704.00
EINANCIAE VIABIUITY AND MANAGEMENT	iue generation and de	Annual Target	R7 827 304	R3 000 000	R400 000.00
EINANGIAE VTABIELT	VE: To increase rever	Baseline	R6 123 092.00	R2, 331,222.00	R368 804.00
	IDPOBLECTI		Increased revenue generated from registration and licensing of motor vehicles; Daily reconciliation and banking of money collected and face value documents issued.	Licensing: DLTC 2 Revenue generated through applications for Learners and driving licences	Revenue generated 3 through renewal of driving licence and professional driving permit
W	The second secon	Short will be seen to	(1)	(2)	(3)

					Temporary Licence:			RD323 E natis
					R441 696			report
								Annexure A (2)
(4)	Revenue generated	4	R748 400.00	R800 000.00	Achieved	Nil		RD323, R763 natis
	through passers for				Actual: R847 500.00			report.
	learners and							Annexure A(2)1
(3)	Dougano gonombod	u	Nii	Identification of a	Dartially Achieved	Operating Budget	Actual: Venue	
(c)	through	า		_		0	ed	
	established new		*	licence class.			Licence	
·, ···	eal				***************************************	— wash-ship ship	Material Ordered.	
	licence in							
	Mqanduli.							
(9)	VTS:	9	R1 918 445	R2 000 000	Partially Achieved			"Annexure A (3)
	Revenue collection							
					1940			RD323 eNaTIS
	Number of vehicles							report
	applied for							
	roadworthiness							
(3)		7	R493 487	R510 000	Partially Achieved			"Annexure A (3)
	certification of							
	roadworthiness				8089			RD323 eNails
	issued.							report
(11)	Support Services	11	R500 000 for	R500 000.00	Achieved	R 107 712.00		copies to be
	Revenue generated		yearly collections.	Annually				attached for
	from traffic fines			collections.	R 761 917.68 collected			JANUARY JUNE
	through Electronic							2015 as "
	Contravention							Annexure" J(4)
	Management							
	System.							

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		Measurement Source/POE	eting Attendance Register/ Invitation	ed in "Annexure A (1) (1) Annexure (1) (1)	No attachment Annexure" B (8)"	D attendance register attached as 'ANNEXURE" B (9)"	was Agenda and minutes attached as "Annexure B(10)"
PUBLIC SAFETY		Comment/ Reason for Deviation	There is one meeting in quarter	Minutes submitted in Feb 2015		Invitation was received from PRD SAPS Cluster Meeting.	Invitation received.
Department	implementation	Budget			Budgeted	budgeted	Budgeted
SLIC PARTICIPATION	oversight for service delivery implementation	Achieved / Not Achieved Budget Ianuary-June 2015	Partially Achieved	Partially Achieved Attended an ILO-SA in Cape Town on the 5-6 Feb 2015	Achieved 16 Awareness Campaigns were conducted at the CBD.	Partially achieved Two meetings were attended.	Partially Achieved Two Community Policing Forum meetings were
GOOD GOVERNANCE AND PUBLI		Yearly Target	4	8 meetings	15 Awarenesses	48	12 meetings
GOOD GOVE	IDP OBJECTIVE. To improve // ensure council and community	Baseline	Four meetings	4 eNUG Meeting and 4 ILOSA Meetings	12 wards	48 meetings	12 Meetings
The second secon	NE:T	Design of the control	fic BS	2 2		bo d	<u></u> 1
	IDP OBJECT		Licensing: Number of Traffic Regulation meetings attended	Attending Provincial (eNUG) meetings and Institute of Licensing Official of Southern Africa (ILOSA) Meetings.	Crime Prevention Crime Awareness Campaign	Attending OR Tambo District and Local Cluster meetings	Number of Community Policing Forum(CPF)
The second secon	The state of the s	2	(1)	(2)	(3)	(4)	(5)

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	R-2000		71-AMA-04-V ()	www.																			
			Measurement Source/POE		Certificates																		
	PUBUCSAFETY		Comment/ Reason for	Deviation					Not budgeted for.			HR is still looking for	an accredited service	provider.				HR is still looking for	an accredited service	provider.			
		nagement systems.	And the second s		Budget	allocated to HR	Skills Development					Budget allocated to	HR Skills	Development.				Budget allocated to	HR Skills	Development			
Hall.	ND PEXELOPMENT	wledge	Achieved / Not Achieved	January-June 2015	Achieved		Two employees for	examiner of driving	Not Achieved			Not Achieved		::Z				Not Achieved		Z:I			
	NSEORMATION AND B	mation through infor	Yearly						20			Submit Access	Control Officers	training needs to	HR Skills	Development for	training.	Submit	Supervisors'	training needs to	HR Skills	Development for	training
	INSTITUTIONAL TRANSFORMATIONA	IDP OBJECTIVE: To improve access to information through	Baseline						N:I			64						Nil					
	All flowers and the second and the s	<u>:</u> ف		The second secon	 1				2			m						4		****			
		IDP OBJECTIVE:			DLTC:	Well trained examiners	of driving licence and	cashiers.	By-Law:	Trained By- Law peace	officers.	Access Control:	Training of Access	Control Officers on	security grades Grade E	to D Security Officers'	Board and Firearm.	Training of Supervisors	on Security Grade C to	A and Junior	Commanders' course		
	, and a second	And the second s	And Andrews	And the second s	(1)				(2)			(3)						(4)					
	A service of the serv			100 mm of 100 mm														L					

Police Station and Town

8. PLANNING AND SOCIAL ECONOMIC DEVELOPMENT

	1 2 2 2 2 2 2 2 2 2	4 0 8 T 8		
AL, LOCA ELOPIVIE		BO E	Copies of MOU's	
PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT	rocessing, value addition including forestry & timber and Aqua/Mari — culture	Comment	Delays in the signing of the MOU's	- 6
Depart ment:	ry & timber	Actual Perform ance	Partially achieved	5 - 7 - 7 1 03
	grorest	2	MOU with 1 private agro- proces sing institut ion in progre ss	
	in priori	7	MOU with OR Tambo DM still to be conclud ed	
	ie addition	20	MOU with WSU tertiary institution in progress	
Jevelopment	cessing, val	8	MOU with KPFM concluded	
structure Dev		Annual	4 MOUs formed with strategic partners.	
Basic Service Delivery And Infrastructure I	To enhance access to LED infrastructure, agro-pin	Baseline	Local SDF developed.	
vice Delive	El ot seed	Key Performa nce Indicator	No of strategic MOU's	
Basic Se	Thance a	Budget	47 840.00	
		Measurab le cobjective	Formulation of 4 strategic partnerships with MOUs.	
KPA	IDP OBJECTIVE: T	Strategic Focus Area	To facilitate the developme nt of economic infrastructu re or access thereof: focus on -Agro- process ing - Aquacu lture - Forestr	

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Mgand uli Milling Plant Progres S . Report
Information day hosted successfully Silo have been added to capacity of 750 tons
Comm encem ent of Infrastr ucture
hosted Comm success encem fully ent of Infrastr ucture

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	POE Ref	4 1 1 1 1 1 1 1 1 1 1	exur	e (4)									·		
PLANNING SOCIAL LOCAL ECONOMIC DEVELOPMENT	POE	Specification	Report for	Citrus Production	Feasibility	Study	Advert	Request for	shearing	Shed	in balled				
	Com Ment	Activiti	es	were	d due	t	shorta	ge of	5					enantales et alant e Trib Sant-A	2
Department.	Actual Performa	nce Not	Achieved												age 70 82
Deb	9 10 ES	activiti	es	were stoppe	d due	to	shorta	ge of funds	5						Ω
	8	activities	were	stopped due to	shortage of	funds									
e Development	Ot OZ	<u> </u>		em em	th	•	ploi		, hd	illor					
	δ δ	Identifica	tion of	site and engagem	ent with	key	stakehold	ers	ARC and	councillor	S	 			
	Annual Target	No plan													4
Pery And Infr		Procure	ment for	reasibilit y study	.=	progress									eport 20
Basic Service Delivery And Infrastructu	Key Performan	ce Indicator Feasibility	conducted	TOF CITFUS											erformance R
Basic Service Delin	Budget	100 000													
A Section 1	industry production Strategic Measu Focus Area able														KSD

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								Ann	exur	e (5)															 	
Co-op	Registration	Certificates				.:		Commercial	sation	business	plan and	photos of	ednibrnent													
42 co-	operati	ves	have	peen	registe	red.			Fundin	gof	R1m	approv	ed and	part of	<u>;:</u>	receive	Р	from	LLR	Chamb	er of	Mines				
Achieved																							-1	<u></u>	4.47	
Purcha	se of	equip	ment	for	shearin	g shed	ednip	ment															 ** * ***		 ····	
Funding of	R1m	approved	and part of	it received							₩															_
Funding	proposal	develope	Q															·					 			
			,,,, -																					·-············	 	
Equipment	for 7 sheds	was	purchased																							
		-h vr																***	V							

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The state of the s	The second secon	Ref Ref			
PLANNING SOCIAL LOCAL ECONOMIC DEVELOPMENT		8	Stakenoider Engagement Report		SMME database
	and		ward visits halted by unavail ability of	funds.	
Department	y & timber	Actual Perform ance	Achieved		Achieved
		3	Ę Z		SMME databa se develo ped
	on includin	8	=		Database information collection at wards halted by unavailabili ty of funds
ent	rocessing, value addition including forestry & timber and Aqua/Mari	8	ward based visits conducted for stakeholder engagemen t.		Ward visits conducted for data collection
Developm	rocessing	8	ward based visits conducte d for stakehold er	engagem ent.	Ward visits conducte d for data collection
rastructúr	ıre, agro-p	Arnual Target	Kevlewed SCM Policy with Ward based enterprise	ent sub- policy.	SMME database compiled per Ward.
	frastructu	Baselin First	SCM policy with SMIME and Coopera	tive develop ment clause	No sectoral categori zation and grading of
Basic Service Delivery And Infrastructure Development	To enhance access to LED infrastructure, agro-pon	Key Performan Ce Indicator	ward based enterprise developmen t policy developed		SMME database developed.
Basic S	mhance ac	Budget			
	TIVE: To e	Measurab le objective	racilitate review of SCM policy to be favourable to SMMEs	Cooperativ es; include developme ntal clause	Developme nt of SMME database
V	IDP OBJECTIVE: Tringle industry production	Strategic Focus rrArea			

·		
	KSD CDP policy docum ent Minute s of PCDF	Hawke rs Forum constit ution docum ent.
	Submission of CDP policy for KSD	Submission of hawkers forum constitutio n and application s for assistance for traders.
	Achiev ed	Achiev ed
	Activities halted due to unavailabili ty of funds	Informal trade launch by DTI attended and 5 application s submitted for assistance with equipment through grant
	Activities halted due to unavailabili ty of funds	Draft Constitutio n developed for local informal traders and work shopped with local association.
	CDP policy develope d with assistanc e of CIDB	Two flea markets implemen ted.
	Stakehold er engageme nt and task team formed	Working relations establishe d with OR Tambo and other Local municipali ties for support of informal traders.
databas e	Implem entation of KSD Contract or Develop ment Program	Interdepartmental team formed.
	Provincial engagement on quarterly basis with CIDB and other relevant stakeholders with CDP programs.	Informal Trade policy existing.
	KSD Contractor Developme nt policy developed	Formation of structured joint interdepartment al team for Informal Trade facilitated.
		4
	Incubation of disadvantag ed con	Facilitate developme nt of joint inter- department al campaign for improveme nt of Informal Traders.

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	Ann exur e (G)
	Cost Analysis For Business Breakfast
Inform al Trader Uplift ment Project Launch – Agend a and Att Reg x 5	Due to limited fundin g, activiti es halted
	Partially Achieved
-	Business breakfast successfully hosted
	Engagem ent sessions with stakehold ers
	N. I.
	Investment conference organized and hosted
	235 604.16
	Investment conference organised and implement ed
	Enhance KSD as an investment and tourism destination

Events photos and cost analysis Due to financial constraints not able to appoint Service Pro vider	Concept document Attendance Reg for Crafters Exhibited in the retirement Nurses Function
	Golf Day and Herita ge Jazz Festiv al with Exhibit ion
Achieved Not Achieved	Achieved
Horse racing event hosted successfully	Nii
Ë	Events held successfully
Ē	Stakehold er engagem ent and prelimina ry selection sessions
Horse racing event organised	
KSD horse owners existing docume nt in plan	
KSD Horse racing event hosted KSD Marketing strategy document and developed Brand	KSD Tourism month held
108 977.09	105 600
Develop KSD Marketing Strategy and Brand	

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	Funding	constraints				
took place						
	Not	Achieved				
				<u> </u>		
					,	
	Activities	halted	due to	lack of	funding	
					*	•
	Protection of	Heritage	sites/	Liberation	route	
v						
						_

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Non- and the state of the state		Po Pe Se Se Se Se Se Se Se Se Se Se Se Se Se		
PLANNING SOCIAL LOCAL ECONOMIC DEVELOPMENT	rocessing, value addition including forestry & timber and Aqua/Mari — culture	POE	Coffee Bay fishing Cooperative s registration documents and attendance registers for ward based visits.	Registration
		S E		Submis sion of trained cooper atives
Department	ry & timber	Actual Perform ance	Achieved	Submission of trained cooperativ e registers
Ъер	g forest	\$	Activiti es halted by unavail ability of funds for ward visits.	
	ion includin	E	Activities halted by unavailabili ty of funds for ward visits.	Activities halted by unavailabili ty of funds
ā	value addit	8	Facilitated registration of 4 fishing cooperatives.	Facilitated training of Cooperatives through Speakers office
e Development	and the standard with world	δ	Conduct ward based informati on sharing workshop s	Training of Cooperati ves by LG SETA.
	ire, agro-p	Annual	10 new businesses legally registered	Liaison with LG SETAs for training of Cooperati ves.
N And I'm	rastructi	B S S S S S S S S S S S S S S S S S S S	Ward based projects currentl y being compile d into databas	10 new enterpri ses trained on entrepre neurial skills
Basic Service Delivery And Infrastructur	To enhance access to LED infrastructure, agro-pon	Key Performan Ce Indicator	10 new businesses legally registered	10 new enterprises trained on entrepreneu rial skills
Basic Se	nhance acc	Budget		
		Measurab le objective	10 Start-up businesses developed	
V	IDP OBJECTIVE: T	Strategic Focus Area	Facilitate start up and incubation of new business initiatives	Developme nt of entreprene urial skills

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	9	Ref Ref						
PLANNING SOCIAL, LOCAL ECONOMIC DEVELOPMENT:	rocessing, value addition including forestry & timber and Aqua/Mari — culture	BO	Report on	Facilities		Photos of	Richardson	Stadium
		Com	Service	Provid	failed	t t	comme	nce imple
Department:		Actual Perform ance	Partially	Achieved				
Dep	g forest	2	Z	·				wa niliti in
		E 0	Nil					
	alue addit	02	Appointme	nt of service	provider			
e Development	rocessing	8	Procurem	ent done				
าลรเกษาให	9	Baselin Annual e Target	4200 seats					
y And In	in Struct	Baselin	3200	seats				
Basic Service Delivery And Infrastructur	IDP OBJECTIVE: To enhance access to LED intrastructure, agro-p industry production	Key Performan ce Indicator	Mthatha	stadium	seats stand	capacity	from 3200 to	4000
Basic Se	enhance aco	Budget	173 000					
	IDP OBJECTIVE: To e ndustry production	Measurab Budget le objective	Improve	and	existing	facilities		
ΚρΑ	TOP OBJEK	Strategic Focus Area						

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Photos of Swimming Pool

Report on Facilities

Achieved

Project

Appointme

Procurem ent done

Devasta

Building of Thatch Gazebos

ted

Stanford Terrence

181 000

corrugat ed iron

Swimming Pools

shelter

Hande d over and

complete (Thatches x 3 installed)

nt service provider

ready for use

mentat ion

Z.H. MDIKANE